

Budget Summary

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$2,822,962	\$2,416,949	\$1,799,226	\$2,660,274	\$861,048
Operation Costs	\$149,934	\$114,254	\$164,850	\$186,850	\$30,000
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$1,191,529)	(\$980,810)	(\$894,806)	(\$1,141,926)	\$122,094
Total Expenditures	\$1,144,455	\$1,550,392	\$1,069,270	\$1,705,198	\$635,928
<i>Legacy Healthcare/Pension</i>	<i>\$664,890</i>	<i>\$693,963</i>	<i>\$696,363</i>		
Revenues					
Direct Revenue	\$263,403	\$172,317	\$175,000	\$175,000	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$120,000	\$172,17	\$175,000	\$175,000	\$0
Tax Levy	\$1,517,964	\$1,378,075	\$894,270	\$1,530,198	\$635,928
Personnel					
Full-Time Pos. (FTE)	20	20	19.9	30	10.1
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program area tables also reflect this change. 2017 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in low-org 1951 Fringe Benefits. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to reflect that change.

Department Mission: Ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and minimize personal and fiscal liability for the aforementioned group.

Department Description: The Office of the Corporation Counsel serves as chief legal counsel to all Milwaukee County departments, employees and elected officials. Its three main functions are:

- Providing general legal advice
- Providing quasi-prosecutorial functions in mental health, guardianship and protective placement, open records requests, and public meetings
- Providing litigation defense services that are billed to the Wisconsin County Mutual Insurance Corporation. By County ordinance, this office also serves as chief legal counsel to the Milwaukee County Employees Retirement System.

Major Changes in FY 2017: There is a significant staffing increase in the 2018 budget. The purpose of the increase in staffing level is to decrease the use of outside counsel, and provide faster, more-efficient services to all County departments.

Strategic Program Area 1: Corporation Counsel**Service Provision:** **Mandated****Strategic Outcome:** **High Quality, Responsive Services**

What We Do: Activity Data					
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target	2018/2017 Variance
This Service does not have Activity Data					

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,781,367	\$1,809,345	\$1,069,270	\$1,705,198	\$635,928
Revenues	\$263,403	\$172,317	\$175,00	\$175,00	\$0
Tax Levy	\$1,517,964	\$1,378,075	\$894,270	\$1,530,198	\$635,928
FTE Positions	20	20	19.9	30	10.1

How Well We Do It: Performance Measures					
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target	2018/2017 Variance
Performance Measures have not yet been created for this Service					

Strategic Overview:**Strategic Implementation:**

The 2018 budget maintains the same level of service as 2017. Staffing levels increase by 9.9 FTE to decrease the use out of outside counsel and more-efficiently serve all County departments.

Corporation Counsel Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Assistant Corporation Counsel	10	16	6	2018 Create
Assistant Executive	1	0	(1)	Reclassified to Paralegal
Assistant Legal	2	3	1	2018 Create
Chief Corporation Counsel	1	1	0	
Deputy Corporation Counsel	2	2	0	
Paralegal	2.9	6	3.1	2018 Create (2); 2017 Reclass
Sr. Coordinator Office	1	1	0	

Assistant Office Manager	0	1	1	2018 Create
Grand Total	19.9	30	11.1	